GENERAL GOVERNMENT GG 1

8660 Public Utilities Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

A	1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
011 Budget Act appropriation \$2,538 \$2,070 \$3,354 Allocation for employee compensation 86 167	0042 State Highway Account, State Transportation Fund			
A	APPROPRIATIONS			
Totals Available	001 Budget Act appropriation	\$2,538	\$2,970	\$3,354
Totals Available \$2,611 \$3,154 \$3,354 Unexpended belance, estimated savings .77 TOTALS, EXPENDITURES \$2,534 \$3,154 \$3,554 APPROPRIATIONS Off Budget Act appropriation \$2,436 \$2,719 \$2,988 Allocation for employee compensation Allocation for employee compensation	Allocation for employee compensation	86	167	-
Disability Dis	Adjustment per Section 3.60	13	17	
TOTALS, EXPENDITURES \$2,534 \$3,154 \$3,354 O046 Public Transportation Account, State Transportation Fund APPROPRIATIONS \$2,436 \$2,719 \$2,988 Allocation for employee compensation 10 151 - Adjustment per Section 3.60 \$2,433 \$2,886 \$2,988 Unexpended balance, estimated savings -365 - - TOTALS, EXPENDITURES \$2,088 \$2,886 \$2,988 Unexpended balance, estimated savings -365 - - O18 Budget Act appropriation \$2,284 \$2,377 \$2,618 Allocation for employee compensation 33 135 - Allocation for employee compensation 33 135 - Allocation for employee compensation 33 135 - Adjustment per Section 3.60 -12 13 - O38 Budget Act appropriation \$2,456 \$2,676 \$2,771 Lex per Politic Utilities Commission Transportation Reimbursement Account Appropriation \$3,875 \$1,779 Allocatio	Totals Available	\$2,611	\$3,154	\$3,354
APPROPRIATIONS	Unexpended balance, estimated savings	77		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$2,534	\$3,154	\$3,354
001 Budget Act appropriation \$2,436 \$2,719 \$2,988 Allocation for employee compensation 10 151	0046 Public Transportation Account, State Transportation Fund			
Allocation for employee compensation 10 151 1-4 Adjustment per Section 3.60 2.13 1.6 2.2.93 Totals Available \$2,433 \$2,866 \$2,988 Unexpended balance, estimated savings 3.365 \$2.98 \$2.988 OFTOTALS, EXPENDITURES Value Value APPROPRIATIONS 0018 Budget Act appropriation \$2,284 \$2,377 \$2,618 Allocation for employee compensation 33 2.13 5 Adjustment per Section 3.60 112 135 153 008 Budget Act appropriation \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings 382 1.0 1.5 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings \$382 \$1.0 \$2.71 ToTALS, EXPENDITURES \$2,074 \$2,074 \$2,074 \$2,074 O18 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation	APPROPRIATIONS			
Adjustment per Section 3.00 1.3 1.6 2.988 Totals Available \$2,433 \$2,886 \$2,988 Unexpended balance, estimated savings 3.65 \$2.886 \$2,988 TOTALS, EXPENDITURES \$2,068 \$2,886 \$2,888 APPROPRIATIONS 201 Budget Act appropriation \$2,284 \$2,377 \$2,618 Allocation for employee compensation 33 135 \$2.618 Allocation for employee compensation 33 135 \$2.618 Adjustment per Section 3.60 115 151 153 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings \$2,045 \$2,676 \$2,771 TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 Mol Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$3 456 56 Adjustment per Section 3.60 45 51 5 OS Budget Act appropriation \$5,58 50 <t< td=""><td>001 Budget Act appropriation</td><td>\$2,436</td><td>\$2,719</td><td>\$2,988</td></t<>	001 Budget Act appropriation	\$2,436	\$2,719	\$2,988
Totals Available \$2,433 \$2,886 \$2,988 Unexpended balance, estimated savings -365 - - TOTALS, EXPENDITURES \$2,088 \$2,886 \$2,988 APPROPRIATIONS 0018 budget Act appropriation \$2,284 \$2,377 \$2,618 Allocation for employee compensation 33 135 - Adjustment per Section 3.60 12 131 153 003 Budget Act appropriation 151 151 153 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings 382 -1 -6 TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 Unexpended balance, estimated savings \$8,502 \$8,725 \$10,779 ADI Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$8,502 \$8,	Allocation for employee compensation	10	151	-
Description Properties Pr	Adjustment per Section 3.60	-13	16	
TOTALS, EXPENDITURES \$2,088 \$2,988 APPROPRIATIONS 001 Budget Act appropriation \$2,284 \$2,377 \$2,618 Allocation for employee compensation 33 135 - Adjustment per Section 3.60 12 13 - 003 Budget Act appropriation 151 151 153 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings 382 1 - TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 APPROPRIATIONS 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$8,502 \$8,725 \$10,779 Adjustment per Section 3.60 45 51 6 003 Budget Act appropriation \$8,502 \$8,725 5 Adjustment per Section 4.30 (Lease-Revenue) 2 5 6 005 Totals Available \$9,045 \$9,921	Totals Available	\$2,433	\$2,886	\$2,988
O412 Transportation Rate Fund APPROPRIATIONS \$2,284 \$2,377 \$2,618 O10 Budget Act appropriation 33 135 -1 Adjustment per Section 3.60 -12 13 - 003 Budget Act appropriation 151 151 153 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings -382 -1 - TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 O461 Public Utilities Commission Transportation Reimbursement Account APPROPRIATIONS \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3.60 45 51 - 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: 1 - - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2 - 100 - 2006	Unexpended balance, estimated savings	-365	<u>-</u>	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$2,068	\$2,886	\$2,988
011 Budget Act appropriation \$2,284 \$2,377 \$2,618 Allocation for employee compensation 33 135 - Adjustment per Section 3,60 -12 133 - 003 Budget Act appropriation 52,656 \$2,676 \$2,771 Unexpended balance, estimated savings -382 -1 - TOTALS, EXPENDITURES \$2,074 \$2,07 \$2,771 0461 Public Utilities Commission Transportation Reimbursement Account 88,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3,60 -45 51 - Adjustment per Section 4,30 (Lease-Revenue) 553 560 566 Adjustment per Section 4,30 (Lease-Revenue) -1 100 - Prior year balances available: 1 1 - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2 \$9,921 \$11,345 Unexpended balance, estimated savings 1,498 6 - Balance available in subsequent years 7,49	0412 Transportation Rate Fund			
Allocation for employee compensation 33 135 3-4 Adjustment per Section 3.60 12 13 1-5 1003 Budget Act appropriation 151 151 153	APPROPRIATIONS			
Adjustment per Section 3.60 12 13 1-5 003 Budget Act appropriation 151 151 153 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings 382 1	001 Budget Act appropriation	\$2,284	\$2,377	\$2,618
1503 Budget Act appropriation 151 153 Totals Available \$2,456 \$2,676 \$2,771 Unexpended balance, estimated savings 382 1 2 TOTALS, EXPENDITURES \$2,071 \$2,071 \$2,771 APPROPRIATIONS 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3.60 -45 51 - Adjustment per Section 4.30 (Lease-Revenue) 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 1 - Prior year balances available: 1 1 1 - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act - 100 - - Vinexpended balance, estimated savings 1,498 6 - - - Unexpended balance, estimated savings 7,447 9,915 9,71,48	Allocation for employee compensation	33	135	-
Totals Available \$2,456 \$2,771 Unexpended balance, estimated savings -382 -1 -7 TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 0461 Public Utilities Commission Transportation Reimbursement Account 88,502 \$8,725 \$10,779 APPROPRIATIONS 33 485 -7 Molegat Act appropriation \$8,502 \$8,725 \$10,779 Adjustment per Section 3.60 -45 51 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - Prior year balances available: 1 1 Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2 - 1 2006 \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 Balance available in subsequent years -1,498 -6 TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 MAPPROPRI	Adjustment per Section 3.60	-12	13	-
Unexpended balance, estimated savings -382 -1 -7 TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 O461 Public Utilities Commission Transportation Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 Adjustment per Section 3.60 45 51 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 Prior year balances available: 1 100 Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2 100 Prior year balance, estimated savings -1,498 -6 Unexpended balance, estimated savings -1,498 -6 Balance available in subsequent years \$7,447 \$9,915 \$11,345 TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 APPROPRIA	003 Budget Act appropriation	151	<u> 151</u>	153
TOTALS, EXPENDITURES \$2,074 \$2,675 \$2,771 0461 Public Utilities Commission Transportation Reimbursement Account APPROPRIATIONS \$8,502 \$8,725 \$10,779 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3.60 -45 51 - 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: 100 - - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of - 100 - 2006 - 100 - <td>Totals Available</td> <td>\$2,456</td> <td>\$2,676</td> <td>\$2,771</td>	Totals Available	\$2,456	\$2,676	\$2,771
0461 Public Utilities Commission Transportation Reimbursement Account APPROPRIATIONS \$8,502 \$8,725 \$10,779 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3.60 -45 51 - 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: 1 - 100 - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of - 100 - 2006 50 50 - 100 - Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 0462 Public Utilities Commission Utilities Reimbursement Account - - - <td>Unexpended balance, estimated savings</td> <td>-382</td> <td>-1</td> <td>-</td>	Unexpended balance, estimated savings	-382	-1	-
0461 Public Utilities Commission Transportation Reimbursement Account APPROPRIATIONS \$8,502 \$8,725 \$10,779 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3.60 -45 51 - 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: 1 100 - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of - 100 - 2006 ***9,045 **\$9,921 **\$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES **\$7,447 **\$9,915 **\$11,345 0462 Public Utilities Commission Utilities Reimbursement Account ** **\$73,198 **\$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421	TOTALS, EXPENDITURES	\$2,074	\$2,675	\$2,771
APPROPRIATIONS 001 Budget Act appropriation \$8,502 \$8,725 \$10,779 Allocation for employee compensation 33 485 - Adjustment per Section 3.60 - 45 51 - 503 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - 2 - 3 - 500 Prior year balances available: Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2 - 100 - 2006 Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - 5 Balance available in subsequent years -100 2 TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - 4 Adjustment per Section 3.60 -284 421 - 4 Adjustment per Section 4.75 Statewide Surcharge -1 - 1 - 2 003 Budget Act appropriation 4,334 4,366 4,412	0461 Public Utilities Commission Transportation Reimbursement Account			
Allocation for employee compensation 33 485 - Adjustment per Section 3.60 -45 51 - 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: 100 - - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of - 100 - - 2006 59,045 \$9,921 \$11,345 -<				
Adjustment per Section 3.60 -45 51 - 003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: 100 - - Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of - 100 - 2006 - - 100 - Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS - - - 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	001 Budget Act appropriation	\$8,502	\$8,725	\$10,779
003 Budget Act appropriation 553 560 566 Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2006 - 100 - - Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 APPROPRIATIONS 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Allocation for employee compensation	33	485	-
Adjustment per Section 4.30 (Lease-Revenue) 2 - - Prior year balances available: Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2006 - 100 - Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Adjustment per Section 3.60	-45	51	-
Prior year balances available: Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of - 100 - 2006 ***9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS *** 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	003 Budget Act appropriation	553	560	566
Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2006 - 100 - Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 O462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Adjustment per Section 4.30 (Lease-Revenue)	2	-	-
Totals Available \$9,045 \$9,921 \$11,345 Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 O462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 855,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Prior year balances available:			
Unexpended balance, estimated savings -1,498 -6 - Balance available in subsequent years -100 - - TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 O462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412		-	100	-
Balance available in subsequent years -100 -	Totals Available	\$9,045	\$9,921	\$11,345
TOTALS, EXPENDITURES \$7,447 \$9,915 \$11,345 0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS 001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Unexpended balance, estimated savings	-1,498	-6	-
0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS \$55,824 \$73,198 \$79,198 001 Budget Act appropriation \$97 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Balance available in subsequent years	-100	-	-
0462 Public Utilities Commission Utilities Reimbursement Account APPROPRIATIONS \$55,824 \$73,198 \$79,198 001 Budget Act appropriation \$97 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	TOTALS, EXPENDITURES	\$7,447	\$9,915	\$11,345
001 Budget Act appropriation \$55,824 \$73,198 \$79,198 Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412				
Allocation for employee compensation 997 3,283 - Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	APPROPRIATIONS			
Adjustment per Section 3.60 -284 421 - Adjustment per Section 4.75 Statewide Surcharge - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	001 Budget Act appropriation	\$55,824	\$73,198	\$79,198
Adjustment per Section 4.75 Statewide Surcharge - 1 - 1 - 003 Budget Act appropriation 4,334 4,366 4,412	Allocation for employee compensation	997	3,283	-
003 Budget Act appropriation 4,334 4,366 4,412	Adjustment per Section 3.60	-284	421	-
	Adjustment per Section 4.75 Statewide Surcharge	-	1	-
	003 Budget Act appropriation	4,334	4,366	4,412
Aujustinent per Section 4.30 (Lease-Nevenue)	Adjustment per Section 4.30 (Lease-Revenue)	10	-	-

^{*} Dollars in thousands, except in Salary Range.

GG 2 GENERAL GOVERNMENT

8660 Public Utilities Commission

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
011 Budget Act appropriation (transfer to the Public Utilities Commission Ratepayer Advocate	(18,379)	(19,752)	(21,332)
Account)			
Revised transfer authority per Provision 1	(-)	(1,219)	-
Chapter 776, Statutes of 2006	=	597	=
Prior year balances available:			
Chapter 776, Statutes of 2006	=	-	284
Chapter 1147, Statutes of 2002	223		
Totals Available	\$61,104	\$81,866	\$83,894
Unexpended balance, estimated savings	-1,851	-162	-
Balance available in subsequent years		-284	
TOTALS, EXPENDITURES	\$59,253	\$81,420	\$83,894
0464 California High-Cost Fund-A Administrative Committee Fund			
APPROPRIATIONS		^	***
001 Budget Act appropriation	\$42,695	\$58,791	\$66,512
Totals Available	\$42,695	\$58,791	\$66,512
Unexpended balance, estimated savings	-13,418	<u>-</u>	-
TOTALS, EXPENDITURES	\$29,277	\$58,791	\$66,512
0470 California High-Cost Fund-B Administrative Committee Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$447,114	\$435,135	\$436,022
Totals Available	\$447,114	\$435,135	\$436,022
Unexpended balance, estimated savings	-12,634	φ 4 33,133	\$430,022 -
TOTALS, EXPENDITURES	\$434,480	\$435,135	\$436,022
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	\$434,400	\$433,133	\$430,022
APPROPRIATIONS			
001 Budget Act appropriation	\$277,394	\$289,764	\$287,553
Totals Available	\$277,394	\$289,764	\$287,553
Unexpended balance, estimated savings	-17,728	-	· · ·
TOTALS, EXPENDITURES	\$259,666	\$289,764	\$287,553
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	, ,	. ,	. ,
APPROPRIATIONS			
001 Budget Act appropriation	\$69,580	\$69,267	\$68,897
Totals Available	\$69,580	\$69,267	\$68,897
Unexpended balance, estimated savings	-15,664		
TOTALS, EXPENDITURES	\$53,916	\$69,267	\$68,897
0491 Payphone Service Providers Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$931	\$499	\$500
Totals Available	\$931	\$499	\$500
Unexpended balance, estimated savings	35		
TOTALS, EXPENDITURES	\$896	\$499	\$500
0493 California Teleconnect Fund Administrative Committee Fund			
APPROPRIATIONS			.
001 Budget Act appropriation	\$20,321	\$26,829	\$25,131
002 Budget Act appropriation	-	15,123	-
Prior year balances available:		4 700	
Item 8660-001-0493, Budget Act of 2003 as reappropriated by Item 8660-491, Budget Act of 2006	=	1,798	-
Chapter 847, Statutes of 2004, as reappropriated by Item 8660-491, Budget Act of 2006	220	202	_
Totals Available	\$20,541	\$43,952	\$25,131
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^{*} Dollars in thousands, except in Salary Range.

GENERAL GOVERNMENT GG 3

8660 Public Utilities Commission

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-2,112	-	-
Balance available in subsequent years	-202		<u>-</u>
TOTALS, EXPENDITURES	\$18,227	\$43,952	\$25,131
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,052	\$1,139	\$1,702
Allocation for employee compensation	73	65	-
Adjustment per Section 3.60	-6	6	=
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Budget Adjustment	-207		
TOTALS, EXPENDITURES	\$912	\$1,209	\$1,702
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,544	\$12,786	\$15,297
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
Public Utilities Code Section 895	<u>\$342,106</u>	\$258,900	\$259,276
TOTALS, EXPENDITURES	\$342,106	\$258,900	\$259,276
3089 Public Utilities Commission Ratepayer Advocate Account			
APPROPRIATIONS	# 40.070	040.750	#04.000
001 Budget Act appropriation	\$18,379	\$19,752	\$21,332
Allocation for employee compensation	-	1,105	-
Adjustment per Section 3.60		114	
Totals Available	\$18,280	\$20,971	\$21,332
Unexpended balance, estimated savings	-124	-	
TOTALS, EXPENDITURES	\$18,156	\$20,971	\$21,332
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,241,556	\$1,291,324	\$1,286,574

^{*} Dollars in thousands, except in Salary Range.